

AGENCY OPERATING ACCOUNT SUMMARY

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	14210-1000/107500 Bloomington Campus						
	General Fund	225,762,639	221,809,683	231,044,906	231,044,906	215,134,837	215,403,786
	<i>Change from Base</i>					<i>(15,910,069)</i>	<i>(15,641,120)</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	200,180,174	194,908,592	190,670,086	190,670,086	192,150,586	192,150,586
	FRG-FEE REPLACEMENT-GF	25,582,465	26,901,091	40,374,820	40,374,820	22,984,251	23,253,200
	TOTAL	225,762,639	221,809,683	231,044,906	231,044,906	215,134,837	215,403,786
2	14240-1000/107540 Health Divisions						
	General Fund	116,287,788	108,300,078	106,187,873	106,187,873	114,809,829	115,550,638
	<i>Change from Base</i>					<i>8,621,956</i>	<i>9,362,765</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	111,113,964	104,111,058	102,027,773	102,027,773	111,182,127	111,182,127
	FRG-FEE REPLACEMENT-GF	5,173,824	4,189,020	4,160,100	4,160,100	3,627,702	4,368,511
	TOTAL	116,287,788	108,300,078	106,187,873	106,187,873	114,809,829	115,550,638
3	14240-1000/107540 General Academic Divisions						
	General Fund	102,421,230	100,319,149	93,705,331	93,705,331	103,268,638	106,464,602
	<i>Change from Base</i>					<i>9,563,307</i>	<i>12,759,271</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	82,478,446	80,314,605	80,232,626	80,232,626	87,618,184	87,618,184
	FRG-FEE REPLACEMENT-GF	19,942,784	20,004,544	13,472,705	13,472,705	15,650,454	18,846,418
	TOTAL	102,421,230	100,319,149	93,705,331	93,705,331	103,268,638	106,464,602
4	14220-1000/107510 South Bend						
	General Fund	29,576,392	27,816,196	26,820,345	26,820,345	27,547,484	28,741,099
	<i>Change from Base</i>					<i>727,139</i>	<i>1,920,754</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	23,003,647	22,157,280	21,772,918	21,772,918	23,284,293	23,284,293
	FRG-FEE REPLACEMENT-GF	6,572,745	5,658,916	5,047,427	5,047,427	4,263,191	5,456,806
	TOTAL	29,576,392	27,816,196	26,820,345	26,820,345	27,547,484	28,741,099

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5	14220-1000/107510 Southeast						
	General Fund	25,348,559	25,050,256	23,763,445	23,763,445	26,948,242	27,313,805
	<i>Change from Base</i>					<i>3,184,797</i>	<i>3,550,360</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	20,640,314	20,002,235	19,846,717	19,846,717	21,983,842	21,983,842
	FRG-FEE REPLACEMENT-GF	4,708,245	5,048,021	3,916,728	3,916,728	4,964,400	5,329,963
	TOTAL	25,348,559	25,050,256	23,763,445	23,763,445	26,948,242	27,313,805
6	14220-1000/107510 Northwest						
	General Fund	21,739,744	21,142,949	19,133,288	19,133,288	24,807,957	25,271,203
	<i>Change from Base</i>					<i>5,674,669</i>	<i>6,137,915</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	17,880,683	17,243,776	16,949,512	16,949,512	19,335,098	19,335,098
	FRG-FEE REPLACEMENT-GF	3,859,061	3,899,173	2,183,776	2,183,776	5,472,859	5,936,105
	TOTAL	21,739,744	21,142,949	19,133,288	19,133,288	24,807,957	25,271,203
7	14220-1000/107510 Kokomo						
	General Fund	12,849,948	12,513,536	12,278,251	12,278,251	12,887,603	13,544,091
	<i>Change from Base</i>					<i>609,352</i>	<i>1,265,840</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	10,709,280	10,409,563	10,345,995	10,345,995	11,067,795	11,067,795
	FRG-FEE REPLACEMENT-GF	2,140,668	2,103,973	1,932,256	1,932,256	1,819,808	2,476,296
	TOTAL	12,849,948	12,513,536	12,278,251	12,278,251	12,887,603	13,544,091
8	14220-1000/107510 East						
	General Fund	10,061,196	9,875,528	10,076,675	10,076,675	10,742,603	10,803,221
	<i>Change from Base</i>					<i>665,928</i>	<i>726,546</i>
	Higher Education						
	GOG-GENERAL OPERATING-GF	8,238,916	7,978,684	7,896,005	7,896,005	9,342,930	9,342,930
	FRG-FEE REPLACEMENT-GF	1,822,280	1,896,844	2,180,670	2,180,670	1,399,673	1,460,291
	TOTAL	10,061,196	9,875,528	10,076,675	10,076,675	10,742,603	10,803,221

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9	90003-1000/930030 IU INDIANA INNOVATION ALLIANCE						
	General Fund	0	0	0	0	4,500,000	4,500,000
	<i>Change from Base</i>					<i>4,500,000</i>	<i>4,500,000</i>
	Higher Education						
	GENERAL FUND	0	0	0	0	4,500,000	4,500,000
10	16840-1000/129280 GEOLOGICAL SURVEY						
	General Fund	3,199,188	3,102,244	3,102,244	3,102,244	3,102,244	3,102,244
	Higher Education						
	GENERAL FUND	3,199,188	3,102,244	3,102,244	3,102,244	3,102,244	3,102,244
11	14510-1000/107970 DEVELOPMENTAL DISABILITY STUDY INSTITUTE						
	General Fund	2,554,860	2,477,440	2,477,440	2,477,440	2,477,440	2,477,440
	Higher Education						
	GENERAL FUND	2,554,860	2,477,440	2,477,440	2,477,440	2,477,440	2,477,440
12	14500-1000/107960 STATE DEPT OF TOXICOLOGY						
	General Fund	3,614,780	2,463,380	2,463,380	2,463,380	2,463,380	2,463,380
	Higher Education						
	GENERAL FUND	3,614,780	2,463,380	2,463,380	2,463,380	2,463,380	2,463,380
13	14240-1000/107540 Indiana University - Northwest RMC						
	General Fund	2,083,528	2,045,819	2,095,829	2,095,829	2,095,829	2,095,829
	Higher Education						
	GOG-GENERAL OPERATING-GF	2,083,528	2,045,819	2,095,829	2,095,829	2,095,829	2,095,829
14	14240-1000/107540 Purdue University RMC						
	General Fund	1,859,843	1,826,182	1,870,823	1,870,823	1,870,823	1,870,823
	Higher Education						
	GOG-GENERAL OPERATING-GF	1,859,843	1,826,182	1,870,823	1,870,823	1,870,823	1,870,823

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15	14240-1000/107540 Indiana State University RMC						
	General Fund	1,848,960	1,815,496	1,859,876	1,859,876	1,859,876	1,859,876
	<u>Higher Education</u>						
	GOG-GENERAL OPERATING-GF	1,848,960	1,815,496	1,859,876	1,859,876	1,859,876	1,859,876
16	14240-1000/107540 Ball State University RMC						
	General Fund	1,672,302	1,642,036	1,682,175	1,682,175	1,682,175	1,682,175
	<u>Higher Education</u>						
	GOG-GENERAL OPERATING-GF	1,672,302	1,642,036	1,682,175	1,682,175	1,682,175	1,682,175
17	14240-1000/107540 University of Southern Indiana RMC						
	General Fund	1,594,257	1,565,404	1,603,670	1,603,670	1,603,670	1,603,670
	<u>Higher Education</u>						
	GOG-GENERAL OPERATING-GF	1,594,257	1,565,404	1,603,670	1,603,670	1,603,670	1,603,670
18	14240-1000/107540 University of Notre Dame RMC						
	General Fund	1,550,860	1,522,791	1,560,016	1,560,016	1,560,016	1,560,016
	<u>Higher Education</u>						
	GOG-GENERAL OPERATING-GF	1,550,860	1,522,791	1,560,016	1,560,016	1,560,016	1,560,016
19	14240-1000/107540 Indiana Univ.-Purdue Univ. Ft. Wayne RMC						
	General Fund	1,466,616	1,440,072	1,475,274	1,475,274	1,475,274	1,475,274
	<u>Higher Education</u>						
	GOG-GENERAL OPERATING-GF	1,466,616	1,440,072	1,475,274	1,475,274	1,475,274	1,475,274
20	11120-1000/101190 ABILENE NETWORK OPERATIONS CENTER						
	General Fund	858,615	832,596	832,596	832,596	832,596	832,596
	<u>Higher Education</u>						
	GENERAL FUND	858,615	832,596	832,596	832,596	832,596	832,596

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21	11480-1000/101640 LOCAL GOVERNMENT ADVISORY COMMISSION						
	General Fund	58,310	56,543	56,543	56,543	56,543	56,543
	<u>Higher Education</u>						
	GENERAL FUND	58,310	56,543	56,543	56,543	56,543	56,543
22	30355-3880/378680 IN TCH FD-IHETS						
	Dedicated Funds	0	2,600,000	1,963,271	1,963,271	1,963,271	1,963,271
	<u>Higher Education</u>						
	DEDICATED FUNDS	0	2,600,000	1,963,271	1,963,271	1,963,271	1,963,271
23	11130-1000/101200 SPINAL CORD AND HEAD INJURY RESEARCH CTR						
	General Fund	540,612	0	0	0	0	0
	Dedicated Funds	0	524,231	524,230	524,230	524,230	524,230
	TOTAL	540,612	524,231	524,230	524,230	524,230	524,230
	<u>Higher Education</u>						
	GENERAL FUND	540,612	0	0	0	0	0
	DEDICATED FUNDS	0	524,231	524,230	524,230	524,230	524,230
	TOTAL	540,612	524,231	524,230	524,230	524,230	524,230
24	13832-1000/106890 I-LIGHT NETWORK OPERATIONS						
	Transferred Funds	0	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833
	<u>Higher Education</u>						
	TRANSFERRED FUNDS	0	1,471,833	1,471,833	1,471,833	1,471,833	1,471,833
25	14520-1000/107980 HIGHER ED TELECOMMUNICATIONS						
	General Fund	2,972,024	0	0	0	0	0

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	Transferred Funds	0	491,438	491,438	491,438	491,438	491,438
	TOTAL	2,972,024	491,438	491,438	491,438	491,438	491,438
	Higher Education						
	GENERAL FUND	2,972,024	0	0	0	0	0
	TRANSFERRED FUNDS	0	491,438	491,438	491,438	491,438	491,438
	TOTAL	2,972,024	491,438	491,438	491,438	491,438	491,438
	REPORT TOTAL - General	569,922,251	547,617,378	544,089,980	544,089,980	561,727,059	568,672,311
	Percent Change		-3.91%	-0.64%	0.00%	3.24%	1.24%
	Dollar Change		(22,304,873)	(3,527,398)	0	17,637,079	6,945,252
	REPORT TOTAL - Dedicated	0	3,124,231	2,487,501	2,487,501	2,487,501	2,487,501
	Percent Change		0.00%	-20.38%	0.00%	0.00%	0.00%
	Dollar Change		3,124,231	(636,730)	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	569,922,251	550,741,609	546,577,481	546,577,481	564,214,560	571,159,812
	Percent Change		-3.37%	-0.76%	0.00%	3.23%	1.23%
	Dollar Change		(19,180,642)	(4,164,128)	0	17,637,079	6,945,252